

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (280) Education, Department of
Budget Unit: (28500000069) Market to Market
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 92,355	\$ 47,296	\$ 45,346	\$ 45,346
Receipts				
Interest	454	500	500	500
Fees, Licenses & Permits	76,311	68,000	68,000	68,000
Other Sales & Services	0	100	100	100
Unearned Receipts	71,708	105,000	105,000	105,000
	<u>148,472</u>	<u>173,600</u>	<u>173,600</u>	<u>173,600</u>
Total Resources	<u>\$ 240,828</u>	<u>\$ 220,896</u>	<u>\$ 218,946</u>	<u>\$ 218,946</u>
 FTE	 <u>0.87</u>	 <u>0.60</u>	 <u>0.60</u>	 <u>0.60</u>
Disposition of Resources				
Personal Services-Salaries	\$ 81,890	\$ 70,000	\$ 70,000	\$ 70,000
Personal Travel In State	3,010	5,000	5,000	5,000
Personal Travel Out of State	29,212	25,000	25,000	25,000
Office Supplies	1,857	2,500	2,500	2,500
Facility Maintenance Supplies	0	100	100	100
Equipment Maintenance Supplies	0	100	100	100
Other Supplies	2,904	3,000	3,000	3,000
Uniforms & Related Items	408	500	500	500
Postage	683	1,000	1,000	1,000
Communications	26,909	27,500	27,500	27,500
Rentals	0	1,000	1,000	1,000
Outside Services	42,836	35,000	35,000	35,000
Advertising & Publicity	2,998	3,000	3,000	3,000

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Disposition of Resources (cont.)				
Reimbursement to Other Agencies	0	200	200	200
Gov Fund Type Transfers - Other Age	0	50	50	50
Equipment - Non-Inventory	750	1,000	1,000	1,000
IT Equipment	0	500	500	500
Other Expense & Obligations	76	100	100	100
Balance Carry Forward (Funds)	47,296	45,346	43,396	43,396
Total Disposition of Resources	<u>\$ 240,828</u>	<u>\$ 220,896</u>	<u>\$ 218,946</u>	<u>\$ 218,946</u>